

Juvenile Corrections, Department of

Agency Expenditure Summary

	FY2001		FY2002		FY2003	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
Administration	1,859,600	1,788,800	2,308,000	2,253,000	2,687,200	2,523,300
Community Services	9,144,500	8,712,500	9,384,000	9,364,000	9,150,300	8,988,800
Institutions	29,504,200	29,334,500	32,603,700	31,657,400	32,286,000	30,263,600
Juvenile Justice Commission	3,168,300	2,918,700	2,909,500	2,909,500	3,262,000	3,259,500
Total	43,676,600	42,754,500	47,205,200	46,183,900	47,385,500	45,035,200
General	30,438,900	30,439,000	34,315,600	33,294,300	35,511,100	33,117,100
Dedicated	6,707,400	6,309,600	6,473,600	6,473,600	5,797,800	5,839,600
Federal	4,744,000	4,407,600	4,594,700	4,594,700	4,568,500	4,570,900
Other	1,786,300	1,598,300	1,821,300	1,821,300	1,508,100	1,507,600
Total	43,676,600	42,754,500	47,205,200	46,183,900	47,385,500	45,035,200
Personnel Costs	12,086,500	11,928,200	15,542,900	15,455,900	16,480,600	16,031,400
Operating Expenditures	3,873,200	3,721,200	4,892,700	4,826,700	4,648,100	4,297,300
Capital Outlay	392,800	639,400	275,600	275,600	112,600	4,300
Trustee/Benefit Payments	27,324,100	26,465,700	26,494,000	25,625,700	26,144,200	24,702,200
Lump Sum	0	0	0	0	0	0
Total	43,676,600	42,754,500	47,205,200	46,183,900	47,385,500	45,035,200
FTP Positions	282.50	282.50	348.00	348.00	355.00	351.00

Juvenile Corrections, Department of

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2002 Original Appropriation	348.00	34,315,600	47,205,200	348.00	34,315,600	47,205,200
4.40 Negative Supplemental	0.00	0	0	0.00	(1,021,300)	(1,021,300)
5.00 FY 2002 Total Appropriation	348.00	34,315,600	47,205,200	348.00	33,294,300	46,183,900
7.00 FY 2002 Estimated Expenditures	348.00	34,315,600	47,205,200	348.00	33,294,300	46,183,900
8.10 FTP or Fund Adjustment	0.00	0	0	0.00	1,021,300	1,021,300
8.20 Object Transfers	0.00	0	0	0.00	0	0
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	(133,000)	(325,800)	0.00	(133,000)	(325,800)
8.50 Base Reduction	0.00	0	(635,400)	0.00	(1,806,300)	(2,441,700)
9.00 FY 2003 Base	348.00	34,182,600	46,244,000	348.00	32,376,300	44,437,700
10.10 Personnel Costs Rollups	0.00	115,200	118,100	0.00	115,200	118,100
10.20 Inflationary Adjustments	0.00	80,600	80,600	0.00	0	0
10.30 Replacement Items	0.00	95,400	95,400	0.00	0	0
10.40 Interagency Nonstandard Adjustments	0.00	48,700	48,700	0.00	6,400	6,400
10.50 Annualization	0.00	180,100	180,100	0.00	180,100	180,100
10.60 Change In Employee Compensation	0.00	137,600	141,400	0.00	0	0
10.70 External Nonstandard Adjustments	0.00	139,100	139,100	0.00	139,100	139,100
10.90 Fund Shifts	0.00	234,300	0	0.00	0	(186,800)
11.00 FY 2003 Total Maintenance	348.00	35,213,600	47,047,400	348.00	32,817,100	44,694,600
Administration						
12.01 Human Resource Specialist	1.00	57,800	57,800	0.00	0	0
12.02 Voluntary Parent Reimbursement Position	1.00	0	40,600	1.00	0	40,600
Community Services						
12.01 Quality Improvement/Training Specialist Po	1.00	61,600	61,600	0.00	0	0
Institutions						
12.01 Rehabilitation Technician - Yellowstone C	1.00	44,300	44,300	0.00	0	0
12.02 Jeff D Lawsuit Recommendations	1.00	133,800	133,800	0.00	0	0
12.03 Substance Abuse Grant Adjustment	2.00	0	0	2.00	0	0
12.04 Block Grant Increase	0.00	0	0	0.00	300,000	300,000
13.00 FY 2003 Total Governor's Recommen	355.00	35,511,100	47,385,500	351.00	33,117,100	45,035,200
Amount Change From Base	7.00	1,328,500	1,141,500	3.00	740,800	597,500
Percent Change From Base	2.01%	3.89%	2.47%	0.86%	2.29%	1.34%